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LABOR
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL DEPARTMENT OF LABOR	General Fund	\$6,607,189	\$2,506,593	(\$4,100,596)
	Interagency Transfers	\$2,392,054	\$2,392,054	\$0
	Fees and Self Gen.	\$0	\$0	\$0
	Statutory Dedications	\$146,506,938	\$96,720,849	(\$49,786,089)
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$173,980,219	\$164,208,310	(\$9,771,909)
	TOTAL	\$329,486,400	\$265,827,806	(\$63,658,594)
	T. O.	1,211	1,206	(5)

474 - Office of Workforce Development

> **ADMINISTRATION PROGRAM:** Provides management for the agency's programs and communicates direction and leadership for the department.

General Fund	\$308,199	\$233,495	(\$74,704)
Interagency Transfers	\$160,000	\$160,000	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$7,173	\$7,173	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,676,236	\$2,410,445	(\$265,791)
TOTAL	\$3,151,608	\$2,811,113	(\$340,495)
T. O.	39	40	1

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduction in funding is for the New Orleans computer Technical Village for adult education, training and support (-\$300,000 State General Fund)

Legislative Auditor Adjustment (\$225,296 State General Fund)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 40 net recommended positions. (-\$70,070 Federal Funds)

Reduction due to retirement of highly paid salaried employees where positions were filled with new employees starting at the bottom of the pay scale, or the position being reclassified to a lower level. (-\$195,721 Federal Funds)

Transfer one (1) position from the Office of Worker's Compensation. This is an administration services and technical support position which is funded through indirect cost and provide these services throughout the entire department.

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COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To maintain a customer (user) satisfaction level of 65% for seminars and workshops sponsored or provided by the Louisiana Department of Labor.

PERFORMANCE INDICATOR:

Customer (user) satisfaction percentage

67%	65%	-2%
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> **MANAGEMENT AND FINANCE PROGRAM:** This program provides fiscal, technical, and other support services for other programs of the department.

General Fund	\$187,522	\$0	(\$187,522)
Interagency Transfers	\$746,963	\$746,963	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$142,433	\$140,896	(\$1,537)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$9,086,029	\$8,792,020	(\$294,009)
TOTAL	\$10,162,947	\$9,679,879	(\$483,068)
T. O.	136	143	7

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 7 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

Transferred the Legislative Auditor Expenses to the Administration Program (-\$187,522 State General Fund)

Risk Management Adjustment (-\$1,537 Statutory Dedications)

Non-Recurring Acquisitions and Major Repairs (-\$295,749 Federal Funds)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 143 net recommended positions. This includes moving 7 Other Charges positions to the authorized Table of Organization (-\$84,102 Federal Funds)

Rent in State-owned Buildings Adjustment (\$10,174 Federal Funds)

Civil Service Fee Adjustment (\$12,528 Federal Funds)

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Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: Foster an environment of teamwork and excellent customer service in support of the agency

PERFORMANCE INDICATOR:

Personnel turnover rate

12.0%	12.0%	0.0%
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> **OCCUPATIONAL INFORMATION SYSTEM PROGRAM:** The program administers and provides assistance for the Occupational Information System. This program has three components: (1) a consumer information component to collect data on the inventory of available training programs in the state; (2) a scorecard component to collect data on the training programs, including enrollment, placement rates, and other relevant data; and (3) a forecasting component to contain information on projected workforce growth, job growth, and demand.

General Fund	\$1,391,269	\$1,115,612	(\$275,657)
Interagency Transfers	\$679,172	\$679,172	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$235,262	\$235,262	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$8,246,175	\$8,045,832	(\$200,343)
TOTAL	\$10,551,878	\$10,075,878	(\$476,000)
T. O.	131	134	3

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 134 net recommended positions. (-\$275,657 State General Fund; \$284,295 Federal Funds; TOTAL \$8,638)

Non-recurring Acquisitions and Major Repairs (-\$477,258 Federal Funds)

Transfer three (3) positions from the Office of Worker's Compensation. These are administrative services and technical support positions which are funded with indirect cost and provide the services for the entire department.

OBJECTIVE: Train and retrain 20% of all training providers each year in order to maintain and enhance the consumer information component of the occupational information system on the Louisiana Department of Labor web site.

PERFORMANCE INDICATORS:

Number of providers trained

Percentage of providers trained/retrained

390	390	0
Not applicable	20%	Not applicable

OBJECTIVE: Enhance the scorecard component of the Louisiana Occupational Information System such that 50% of the training providers who have provided consumer information in any given year have also provided enrollment and completed data that would be used to compute and display all the scorecard performance measures.

PERFORMANCE INDICATORS:

Number of training providers participating in scorecard

Percentage of scorecard results available for display on LDOL web-site

215	215	0
100%	100%	0

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OBJECTIVE: Create labor market information system that will provide information on training opportunities, available employment opportunities, job growth and demand projections and economic wage data.

PERFORMANCE INDICATOR:

Percentage of Louisiana Occupational Information System database completed

90%	90%	0%
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> **JOB TRAINING AND PLACEMENT PROGRAM:** Provides placement and related services to job seekers and recruitment and technical services to employers; contracts with service delivery organizations to implement innovative projects that will enhance the employability skills of job seekers and/or provide services to the business community.

General Fund	\$4,720,199	\$1,157,486	(\$3,562,713)
Interagency Transfers	\$805,919	\$805,919	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$99,881,633	\$51,100,000	(\$48,781,633)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$132,711,293	\$124,100,330	(\$8,610,963)
TOTAL	\$238,119,044	\$177,163,735	(\$60,955,309)
T. O.	499	499	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 32 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

Non-recurring carry forward for the first Welfare to Work grant (-\$3,262,713 State General Fund)

Reduction for the Opportunities Industrialization Center in New Orleans (-\$300,000 State General Fund)

Non-recurring carry forward funding was provided for qualified businesses for customized training. (-\$48,781,633 Statutory Dedications)

Non-recurring carry forward for the Welfare to Work grants. This funding will be utilized to transition individuals from welfare into the workforce. (-\$9,306,368 Federal Funds)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 499 recommended positions. This includes moving 32 Other Charge positions to the authorized Table of Organization. (\$695,405 Federal Funds)

The Total Recommended amount above includes \$1,157,486 of supplementary recommendation and is contingent upon the renewal of the suspension of the individual income tax limitation on excess itemized deductions to be used as a match for the welfare to work program.

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	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To ensure that workforce development programs provide needed services to all adults seeking to enter and remain in the workforce as measured by the satisfaction of employers and participants who received services from workforce investment activities.

PERFORMANCE INDICATORS:

Percentage of Workforce Investment Area program participant customer satisfaction rate
Percentage of Employer satisfaction rate

68%	70%	2%
68%	70%	2%

OBJECTIVE: To provide adult and dislocated workers increased employment, earnings, education and occupational skills training opportunities by providing core, intensive, and training services, as appropriate, through a one stop environment.

PERFORMANCE INDICATORS:

Number of adults entered employment
Adult employment retention rate - six months after exit
Adult average earnings change - six months after exit
Dislocated workers earnings replacement rate - six months after exit
Number of job orders entered onto LDOL website directly by employers

59,000	40,000	(19,000)
76%	76%	0%
\$3,336	\$3,336	\$0
97%	85%	-12%
Not Applicable	20%	Not Applicable

OBJECTIVE: To identify the needs of special applicant groups including veterans, older workers, welfare recipients and disabled workers, and coordinate activities to provide the services required to meet these needs.

PERFORMANCE INDICATORS:

Number of reportable services for job seekers
Number entered employment
Follow-up retention rate - six months after exit
Average earnings change - six months after exit

40,500	33,000	(7,500)
11,700	7,224	(4,476)
50%	50%	0%
\$3,000	\$3,000	\$0

OBJECTIVE: To provide youth assistance in achieving academic and employment success by providing activities to improve educational and skill competencies and provide connections to employers.

PERFORMANCE INDICATORS:

Number of youth entered employment
Retention rate in employment, post-secondary education or advanced training
Attainment of basic skills, work readiness or occupational skills

16,800	10,000	(6,800)
75%	75%	0%
1,308	1,400	92

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OBJECTIVE: The Welfare-to-Work program will increase employment and earnings and decrease dependency on welfare for 3,372 welfare recipients facing serious barriers to employment.

PERFORMANCE INDICATORS:

Number entered employment
Follow-up retention rate - six months after placement
Follow-up earnings - six months after placement
Earnings gains rate - six months after placement

1,767	5,000	3,233
70%	70%	0%
\$6.04	\$6.04	\$0.00
65%	55%	-10%

OBJECTIVE: Through the Incumbent Worker Training program, to implement customized training programs with eligible employers for upgrade or job retention training resulting in a 10% wage increase.

PERFORMANCE INDICATORS:

Average percentage increase in earnings for employees trained
Customer satisfaction rating

10%	10%	0%
75%	75%	0%

> **UNEMPLOYMENT BENEFITS PROGRAM:** Administers the Unemployment Insurance Trust Fund by assessing and collecting employer taxes and issuing unemployment compensation benefits to eligible unemployed workers.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$4,622,915	\$4,622,915	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$8,389,478	\$8,639,900	\$250,422
TOTAL	\$13,012,393	\$13,262,815	\$250,422
T. O.	208	208	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 4 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 208 recommended positions. This includes moving 4 Other Charge positions to the Table of Organization. (\$198,272 Federal Funds)

OBJECTIVE: To pay unemployment benefits within 14 days of the first payable week ending date and recover unemployment benefit overpayments to the extent possible.

PERFORMANCE INDICATORS:

Percentage of intrastate initial claims payments made within 14 days of first compensable week
Percentage of interstate initial claims payments made within 14 days of first compensable week
Amount of overpayments recovered

87%	87%	0%
76%	76%	0%
\$3,200,000	\$3,200,000	\$0

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OBJECTIVE: To collect 100% of unemployment taxes from liable employers, quarterly; depositing 95% of taxes in 3 days, in order to provide benefits to the unemployed worker and maintain the solvency and integrity of the Unemployment Insurance Trust Fund.

PERFORMANCE INDICATORS:

Percentage of liable employers issued account numbers within 180 days

Percentage of monies deposited within 3 days

83%	83%	0%
95%	95%	0%

- > **COMMUNITY BASED SERVICES PROGRAM:** Administers the federal Community Services Block Grant (CSBG) by providing funds and technical assistance to community action agencies for programs which meet the needs of low income families.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$12,325,983	\$11,500,305	(\$825,678)
TOTAL	\$12,325,983	\$11,500,305	(\$825,678)
T. O.	11	11	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring carry forward funding for the Jobs, Energy Assistance, Commodities, Clothes Closet, Transportation, and Community and Nutrition Programs. (-\$825,678 Federal Funds)

OBJECTIVE: To provide direct and indirect supported community-based services to approximately one-half of Louisiana's low-income residents.

PERFORMANCE INDICATORS:

Percentage of low-income individuals receiving some reportable direct or indirect supported CSBG service

Percentage of participants, for whom training is a goal, who were able to complete or attend training regularly for at least six months as a result of direct or indirect CSBG supported services

Percentage of participants, for whom employment is a goal, who retained employment for at least six months as a result of direct or indirect CSBG supported services

Number of reportable services for low-income individuals

50%	50%	50%
Not applicable	50%	Not applicable
Not applicable	50%	Not applicable
Not applicable	600,000	Not applicable

OBJECTIVE: To ensure 43 subgrantees expend funding in accordance with their agreement with the state to provide assistance to low-income individuals.

PERFORMANCE INDICATOR:

Percentage of subgrants monitoring reviews with no repeat findings from prior review

Not applicable	70%	Not applicable
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> **WORKER PROTECTION PROGRAM:** Administers and enforces state laws regulating apprenticeship training, private employment agencies and child labor.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,109,328	\$1,035,140	(\$74,188)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,109,328	\$1,035,140	(\$74,188)
T. O.	22	22	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustment to reduce expenditures (travel, operating services and supplies) based on prior year historical spending patterns (-\$49,476 Statutory Dedications)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 22 net recommended positions (-\$38,284 Statutory Dedications)

OBJECTIVE: To protect the interest of apprentices participating in registered apprenticeship training programs; to provide information and assistance to employers to achieve voluntary compliance with Louisiana Minor Labor statutes; to protect the health, safety and welfare of children in the workplace; to protect the interests of persons seeking job placement through entities which charge a fee by licensing and regulating those who operate a Private Employment Service; and to ensure that employees and/or applicants for employment are not unlawfully charged for the cost of medical exams and/or drug tests required by the employer as a condition of employment.

PERFORMANCE INDICATORS:

Percentage of permits reviewed
Number of violations cases resolved
Number of inspections conducted

100%	100%	0%
46	23	-23
8000	8000	0

TOTAL OFFICE OF WORKFORCE DEVELOPMENT

General Fund	\$6,607,189	\$2,506,593	(\$4,100,596)
Interagency Transfers	\$2,392,054	\$2,392,054	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$105,998,744	\$57,141,386	(\$48,857,358)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$173,435,194	\$163,488,832	(\$9,946,362)
TOTAL	\$288,433,181	\$225,528,865	(\$62,904,316)
T. O.	1,046	1,057	11

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475 - Office of Workers' Compensation

- > **INJURED WORKERS' BENEFIT PROTECTION PROGRAM:** Establishes standards of payment and utilization and reviews procedures for injured worker claims; hears and resolves workers' compensation disputes; educates and influences employers and employees to adapt comprehensive safety and health policies and practices.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$10,328,368	\$9,424,846	(\$903,522)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$545,025	\$719,478	\$174,453
TOTAL	\$10,873,393	\$10,144,324	(\$729,069)
T. O.	152	136	(16)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 136 net recommended positions, including a reduction of 16 positions (-\$185,887 Statutory Dedications; \$5,898 Federal Funds; TOTAL- \$179,989)

Non-recurring Acquisitions and Major Repairs (-\$1,027,938 Statutory Dedications)

Additional funding provided for the Occupational Safety Health Administration (OSHA) section to assist in the continual operations (\$168,555 Federal Funds)

OBJECTIVE: To resolve disputed claims before they reach the pre-trial stage.

PERFORMANCE INDICATORS:

Percentage of mediations resolved prior to pre-trial

Average days required to close 1008 disputed claims

Percentage of claims resolved within six months of filing

40%	40%	0%
180	180	0
65%	65%	0%

OBJECTIVE: The Fraud Section will complete 90% of all investigations initiated.

PERFORMANCE INDICATOR:

Percentage of initiated investigations completed

87%	90%	3%
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OBJECTIVE: Workplace Safety section will conduct safety compliance inspections of targeted at-risk employers.

PERFORMANCE INDICATORS:

Number of targeted at-risk employers inspected
 Percentage of at-risk employers inspected
 Number of targeted at-risk employers found to be non-compliant
 Percentage of revisited employers needing safety assistance

332	504	172
83.0%	84%	1%
199	202	3
60%	40%	-20%

OBJECTIVE: The Workplace Safety section will respond to 90% of requests received from high hazard private employers within 60 days of request.

PERFORMANCE INDICATORS:

Total number of visits
 Total visits closed
 Average number of days between requests and visits to high hazard employers with employment between 1-500
 Average number of days from visit close to case closure
 Percentage of high hazards initial visit requests received
 Percentage of facilities requesting customized program consultation assistance, training and on-site services

641	642	1
641	642	1
45	45	0
50	49	-1
90%	90%	0%
100%	100%	0%

> **INJURED WORKER REEMPLOYMENT PROGRAM:** Reintegrates job-ready workers with permanent, partial disabilities into the workforce by: making annual assessments on insurers and self-insured employers; reimbursing such insurers and employers for the cost of Worker's Compensation benefits when such a worker sustains a subsequent job-related injury; and litigating claim denials challenged in the court system.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$30,179,826	\$30,154,617	(\$25,209)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$30,179,826	\$30,154,617	(\$25,209)
T. O.	13	13	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 13 recommended positions (-\$9,813 Statutory Dedications)

Acquisitions and Major Repairs (\$5,684 Statutory Dedications)

Non-recurring Acquisitions and Major Repairs (-\$21,080 Statutory Dedications)

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OBJECTIVE: Set up all claims within five (5) days of receipt of Notice of Claims Form; make a decision within 180 days of setting up the claim; maintain administrative costs below four percent of the total claim payments.

PERFORMANCE INDICATORS:

Percentage of claims set up within 5 days

Percentage of decisions rendered by board within 180 days

90%	90%	0%
35%	50%	15%

TOTAL OFFICE OF WORKER'S COMPENSATION

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$40,508,194	\$39,579,463	(\$928,731)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$545,025	\$719,478	\$174,453
TOTAL	\$41,053,219	\$40,298,941	(\$754,278)
T. O.	165	149	(16)